

Texas State Auditor's Office
Online Quarterly Data Entry - FTE System

785 - University of Texas Health Center at Tyler

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Fiscal Year: 2014 **Quarter:** 1 **Hours Per FTE:** 520.0

I. Additional Federally Funded FTEs

1. During this quarter, did your agency or higher education institution have any FTES that were 100 percent federally funded and paid from appropriated funds?
No
 2. Were those federally funded FTEs associated with existing projects and included in your agency's or higher education institution's bill pattern for fiscal years 2014- 2015?
N/A
 3. Were those federally funded FTEs used for the implementation of a new, unanticipated project that was 100 percent federally funded?
N/A
 4. Were those federally funded FTEs used for the unanticipated expansion of an existing project that was 100 percent federally funded?
N/A
- Description of project(s) meeting the criteria in Questions 3 or 4 listed above.
N/A

II. FTE and Headcount Information:

	<u>A. Paid from Appropriated Funds (Excluding Contract Workers reported in C)</u>	<u>B. Paid from Non-Appropriated Funds</u>	<u>C. Paid for Contract Workers</u>	<u>D. 100% Federal Funded FTEs (Not included in agency's or higher education institution's bill pattern)</u>
5. Total number of FTEs paid in this quarter.	900.2	167.2	50.7	0.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	699	236	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	60	11	Not Applicable	Not Applicable
8. Total number of contract workers (headcount) performing services on last working day of this quarter.	23	0	Not Applicable	Not Applicable

III. Comments:

9. Comments regarding significant changes from previous year's corresponding quarter.

To provide for The University of Texas Health Science Center at Tyler's (THC's) new Degree Granting program and to increase the capacity to deliver educational services to a growing student population. To provide for THC's 1115 Waiver Hub related activities for Region 1. To provide for THC's standard of care and growth in THC's primary care areas and to increase the capacity to deliver pulmonary and primary care services to an increasing patient population. To provide for THC to bring physical plant operations back in-house and off of contract, in order to realize cost savings to the institution and provide for appropriate care and maintenance of the campus's grounds and growing facilities. To provide THC's new Medical Oncology program's standard of care and service to the growing number of patients and to increase the capacity to deliver cancer care.

FTE limitation: 279.1

10. Explanation of Exceeding the Limitation on State Employment Levels.

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IV. Management-to-staff Ratio:

	11. Headcount	12. Total FTEs Paid
a. Executive Director or Agency Head	1	1.0
b. Managers	11	11.0
c. Supervisors	41	41.0
d. Non-supervisory Staff	953	1,014.4

V. Detailed Higher Education Institution's FTE and Headcount Information:

	13. Headcount 2014 Quarter 1	14. Total FTEs Paid 2014 Quarter 1
a. Administrators	11	11.0
b. Faculty	164	157.3
c. Other Staff	831	949.8

15. Comments regarding significant changes to the data reported above from previous year's corresponding quarter.

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16. Explanation regarding the variance of FTE's in question #5 and question #14.